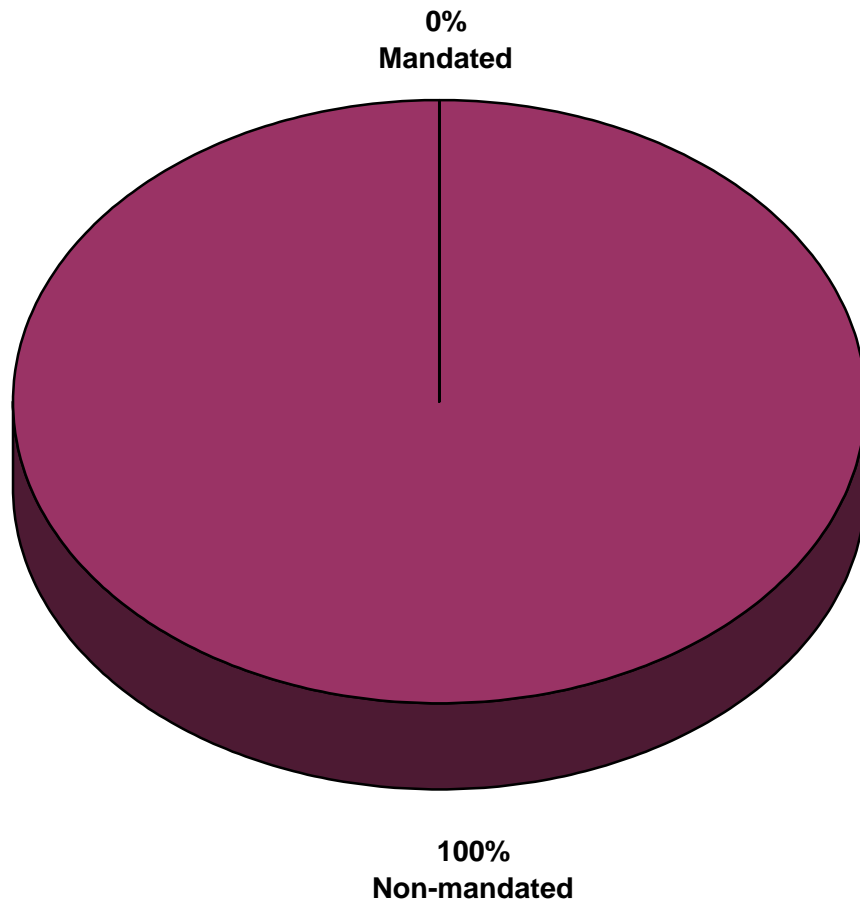


## **OFFICE OF THE COUNTY EXECUTIVE (002)**

# OFFICE OF THE COUNTY EXECUTIVE 2005 MANDATED/NON-MANDATED

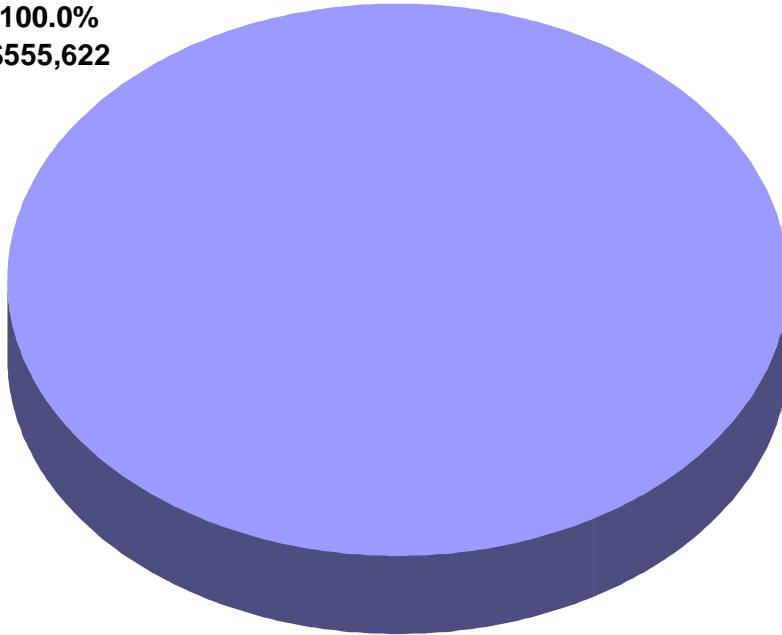


All services provided in this department are non-mandated.

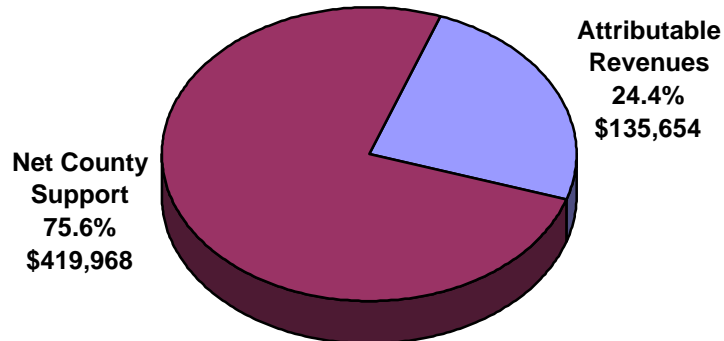
# OFFICE OF THE COUNTY EXECUTIVE

**2005 Budget - \$555,622**

**Administration**  
**100.0%**  
**\$555,622**



## Net County Support



## DEPARTMENT: Office of the County Executive (002)

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### DEPARTMENT DESCRIPTION

The County Executive is the chief executive officer and administrative head of the Monroe County government. The County Executive develops policies, proposes legislation to the County Legislature, appoints department heads, directs the preparation of the annual operating budget and the Capital Improvement Program and coordinates the management of all departments. The County Executive also represents County interests to the local, state and federal governments. The County Executive is elected to serve a four-year term.

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### BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<b><u>Appropriations</u></b>		
Personal Services	428,941	375,355
Expenses	27,000	11,548
Supplies and Materials	5,077	3,075
Employee Benefits	113,447	73,263
Interfund Transfers	83,603	92,381
<b>Total</b>	<b>658,068</b>	<b>555,622</b>
<b><u>Revenue</u></b>		
Charges to Other Departments	150,485	135,654
<b>Total</b>	<b>150,485</b>	<b>135,654</b>
<b><u>Net County Support</u></b>	<b>507,583</b>	<b>419,968</b>

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### BUDGET HIGHLIGHTS

**Revenue** generated through the Indirect Cost Allocation Plan (ICAP) decreases for 2005. **Expenses** reflects cost reduction strategies. **Employee Benefits** reflects a decrease in retirement charges.